

## Select Board recommendations

as of 4/7

<u>Budget, page</u>	<u>\$</u>	<u>Comments (changes from "level services/status quo")</u>
SB/TM, 17	209,945	-17,500 for AsstTMgr
Fin Com, 19	1,560	no change (from "level services/status quo" budget)
Fin Dept, 23	718,075	-1,500
Legal, 25	94,150	no change
HumRes, 27	1,754,552	+17,500 for Dir.; +8,550 for Clerk and outreach benefits; +11,503 for Solid Waste; -15,000 for recruitment
HumRts, 29	54,033	+2,000 intern; +10,630 for +7½ hours of Dir.; -3,000
IT, 31	397,913	-3,000
Clerk, 33	143,679	+3,128 for +2½ hours for the part time employee
E&R, 35	49,885	no change
Maint, 37	364,912	no change
Gen Serv, 39	405,005	no change
<b>GENGOV-----</b>	<b>4,193,709</b>	
Pol Facil, 43	130,151	no change
Police, 45	3,618,920	-5,000 OT
Fire, 47	3,099,491	+20,000 OT; -2,000 equipment
Comm, 49	454,767	no change
Animal, 51	39,417	no change
<b>PUB SAF-----</b>	<b>7,342,746</b>	
PWAdm, 55	241,277	no change
Hwys, 57	597,923	+5,700 sidewalk maintenance; -5,000
Snow, 59	145,460	no change
St&Traf Lts, 61	123,107	no change
Eqpt, 63	224,218	no change
Cem, 65	8,900	no change
Pks & Dtn, 67	232,553	no change
Trees, 69	125,821	no change
SW,147	404,476	new to General Fund
<b>PW-----</b>	<b>2,103,735</b>	
Cons, 73	163,603	-2,500 grounds maint.
Planning, 77	292,613	-6,825 committee expenses; +3,800 intern
Insp, 79	326,336	+15,982 PT->FT inspector; +4,524 electrical inspections
<b>P/C/I-----</b>	<b>782,552</b>	
Health, 83	268,531	-1,000 program expenses; +32,098 outreach worker
CoA, 85	186,111	-2,000 activities
CommServ, 87	222,679	no change
Vets, 89	75,430	no change
LSSE, 91	559,107	+20,000 TBD; +5,000 ARMS pool utilities
Pools, 93	162,195	+39,705 for full season for both pools
Commem, 95	875	no change
<b>COMSERV----</b>	<b>1,475,027</b>	
<b>Total</b>	<b>15,897,769</b>	
	15,481,790	= 2.56% increase (without Solid Waste)
	15,441,266	= 2.30% increase (also without 40,524 non-tax additions)
	15,532,456	= allowed increase with \$2 million override
	91,190	= (possible reduction of appropriation from Stabilization Fund)